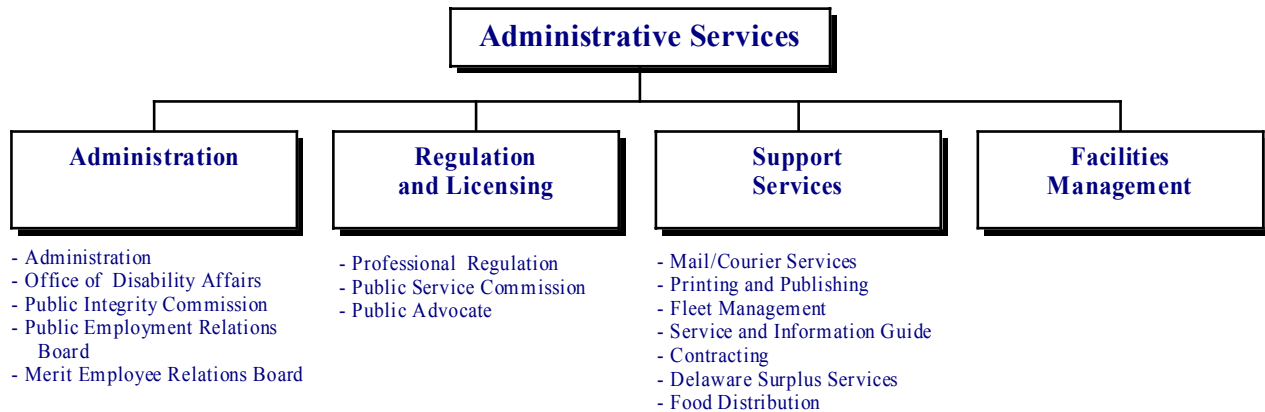


ADMINISTRATIVE SERVICES

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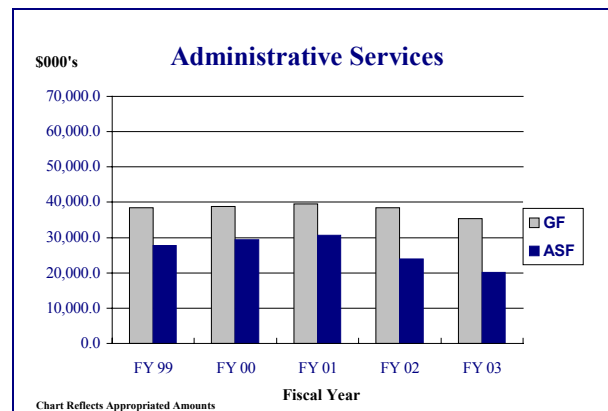


MISSION

To provide customer-oriented services to the public and other state agencies so that they may accomplish their goals.

KEY OBJECTIVES

- Improve the delivery of services to other state agencies and the public.
- Develop and implement on-going outreach initiatives.
- Apply technology to facilitate service delivery.
- Encourage intra-departmental coordination and cooperation.
- Improve and expand internal management programs.
- Develop a department-wide training plan for all employees.
- Improve and coordinate, if necessary, formal and informal communication and information networks.
- Develop incentive plans to motivate and reward employees in order to increase productivity and internal expertise.



BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	71,733.2	38,517.8	35,290.8
ASF	24,995.2	23,949.7	20,099.7
TOTAL	96,728.4	62,467.5	55,390.5

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	153.9	155.5	156.9
ASF	120.0	122.0	122.0
NSF	7.6	5.0	7.6
TOTAL	281.5	282.5	286.5

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ♦ Recommend base adjustments of (8071.2), and (\$3,850.0) ASF for Minor Capital Improvements and (\$800.0) for UST State Agency Tanks.

ADMINISTRATIVE SERVICES

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- ◆ Recommend base adjustments of \$137.8 for Personnel Costs to annualize 6.0 FTEs for the New Castle County Courthouse.
- ◆ Recommend structural change reallocating 1.4 FTE, 2.6 NSF FTEs, \$62.2 in Personnel Costs and \$2.2 in Contractual Services from Department of Natural Resources and Environmental Control to Department of Administrative Services for the Energy Office.
- ◆ Recommend enhancement of \$1,570.1 in Energy, \$2,397.0 in Contractual Services and \$606.9 in Supplies and Materials for the New Castle County Courthouse.
- ◆ Recommend enhancement of \$36.0 in Energy for the New Castle County Family Court and \$29.1 in the new Troop 2 facility.
- ◆ Recommend enhancement of \$15.1 in Supplies and Materials, \$14.0 in Energy and \$19.4 in Contractual Services for the Sussex County Chancery Court.
- ◆ Recommend structural change reallocating \$1,107.3 and \$1,186.1 ASF from the Division of Purchasing to the Division of Support Services as a result of the consolidation of the Division of Purchasing and the Division of Support Operations.

CAPITAL BUDGET:

- ◆ Recommend \$900.0 for Environmental Compliance. This funding will be directed toward various projects involving hazardous materials. This will include the removal of asbestos, underground storage tanks and other hazardous materials.
- ◆ Recommend \$114.1 for renovations to the New Castle County Family Court Building. This building will be vacated by court employees when the New Castle County Courthouse is completed.
- ◆ Recommend \$1,289.0 for the Minor Capital Improvements Program.
- ◆ Recommend \$150.0 for Architectural Barrier Removal/ADA.

ADMINISTRATION

30-01-00

MISSION

To be competent, trustworthy, and supportive leaders in providing education, consultation, and support services to achieve all division and department goals through a cohesive, customer-oriented approach.

KEY OBJECTIVES

- Provide budgetary and fiscal services to all divisions, except the Public Service Commission, to ensure successful operation of the department.
- Provide human resources support and consultation to divisions on the best courses of action to ensure that human resource needs are met and to comply with state, federal and department laws, policies, rules and practices.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Administration actively participated in the successful implementation of Payroll/Human Resource Statewide Technology (PHRST). The human resources unit loaned its senior staff member to the PHRST project on a two day a week basis, two other staff members participated as subject matter experts in user training and other staff members became expert users. The business office and the information technology unit also participated in training and development and assisted with the implementation of this project.

During Fiscal Year 2001, the division attained 82 percent of its affirmative action goals. Of the 22 goals set, 89 percent of goals were met for filing underrepresented positions with females. Of the four goals set for filling underrepresented positions with minorities, 50 percent were met.

The department's diversity awareness training has been provided to all employees hired before December 1999. The Department of Administrative Services (DAS) is in the planning stage to further develop this initiative to provide skills-based diversity training for all departmental employees.

Another departmental initiative underway is the implementation of a complete, professional evaluation tool for all employees to determine employee engagement and areas in need of improvement. This tool will be completed by all employees and based on the results, training will be provided to managers in areas as identified by employees.

ADMINISTRATIVE SERVICES

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The department has implemented a department-wide flexible/compressed work-week policy to promote employee engagement. Of the total DAS workforce, 40 percent are participating in the program with expectations that the participation rate will increase.

In Fiscal Year 2001, the division met its goal of making bill payments within 14 days 99 percent of the time.

In Fiscal Year 2001, the Public Employment Relations Board (PERB) successfully implemented the binding arbitration process and facilitated the resolution of impasses processed to this point through intensive mediation processes.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. Rec.
GF	1,981.3	1,989.4	1,989.4
ASF	145.8	153.9	153.9
TOTAL	2,127.1	2,143.3	2,143.3

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. Rec.
GF	30.0	30.0	30.0
ASF	2.0	1.0	1.0
NSF	3.0	3.0	3.0
TOTAL	35.0	34.0	34.0

ADMINISTRATION 30-01-10

ACTIVITIES

Business Office

- Prepare, process, reconcile, maintain, and submit the department budget, Generally Accepted Accounting Principles (GAAP) report, and special request reports of a budgetary or fiscal nature.
- Prepare and process fiscal documents for receipt obligation, transfer, and disbursement of state and federal funds.
- Review internal controls and establish fiscal policy and procedures.
- Educate department personnel regarding fiscal policies and systems affecting their functions and operations.
- Assist divisions with budgets and fiscal planning.

Personnel

- Develop, monitor, and carry out the department's Affirmative Action Plan that sets specific strategies to attain affirmative action goals based on number of hiring and promotional opportunities.

- Identify department training needs and develop and/or coordinate training opportunities for employees to improve job performance and career development opportunities.
- Consult with managers on the interpretation and application of Merit Rules, personnel policies and procedures, and other state and federal laws.
- Determine the need for and develop policy recommendations to operationalize statewide personnel programs and to respond to state and federal employment mandates.
- Consult with managers on position classification issues to incorporate organizational changes.
- Provide administrative and technical support to department managers and employees concerning classification issues, employment services, benefits administration, compensation, pension, and performance planning and review.

Information Resource Management

- Update the department's Information Systems Plan to ensure that goals and objectives remain aligned with the department's mission and strategy.
- Maintain and administer the department's Information Management Plan, including technical and administrative support for departmental committees charged with the development and adoption of standards and procedures.
- Serve as a repository for technical assistance and functional information for employees and program units.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% fiscal documents accurately processed within 14 days	99	99	99

OFFICE OF DISABILITY AFFAIRS 30-01-20

ACTIVITIES

- The mission of the State Council for Persons with Disabilities (SCPD) is to unite, in one council, disability advocates and state agency policymakers to ensure that individuals with disabilities are fully integrated into the community. This council analyzes, proposes, and promotes state, federal and local legislation, regulations, programs and policies to effectively meet the needs of persons with disabilities in Delaware.

ADMINISTRATIVE SERVICES

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PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Bills, regulations and policies impacted by SCPDs comments	12	13	14
Participation of SCPD in system implementation and/or reform issues	10	11	12
# of council members trained to enhance system reform	4	4	5
# of people with disabilities or family members involved with system reform issues	7	8	9

PUBLIC INTEGRITY COMMISSION **30-01-30**

ACTIVITIES

- Issue written advisory opinions on whether the conduct of state employees, state officers, honorary state officials, and state agencies comply with the Code of Conduct, the Financial Disclosure statute, and the Lobbyists' law.
- Grant waivers where compliance would not serve the public purpose of the Code of Conduct and/or where the literal application would result in undue hardship to employees, officers, or state agencies.
- Investigate and prosecute as necessary, violations of the Code of Conduct.
- Provide educational seminars and produce publications to aid in compliance with the Code of Conduct.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# advisory opinions, waivers, complaints	50	55	60
# persons participating in training	284	300	350
% advisory opinions and complaints resolved within 45 days or less	88	90	93

PUBLIC EMPLOYMENT RELATIONS BOARD **30-01-40**

ACTIVITIES

- Resolve collective bargaining impasses through mediation, public fact-finding procedures, and binding interest arbitration.
- Resolve unfair labor practice charges.
- Certify exclusive bargaining representatives.
- Implement collaborative bargaining.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% disputes informally resolved through PERB facilitation	35	35	40
% of cases resolved within 90 days of filing	65	70	70

MERIT EMPLOYEE RELATIONS BOARD **30-01-50**

ACTIVITIES

- Act as the final step in the Merit grievance procedure and in maintenance review appeals. The Merit Employee Relations Board (MERB) must take grievance rulings within 90 days of submission, unless both the employee and management agree to an extension.
- Adopt or reject changes to the Merit Rules after a public hearing. Proposed rule changes must be reviewed by the Statewide Labor-Management Committee prior to submission to the MERB.
- Request that the State Personnel Director investigate problems or complaints arising from the impact of Merit policies and procedures on employees.
- Act as the final step in maintenance review appeals.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# appeals filed	50	50	50
% cases resolved within 150 days	60	70	80
% written decisions completed within 45 days of hearing	95	95	95

ADMINISTRATIVE SERVICES

30-00-00

REGULATION AND LICENSING

30-03-00

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	5,205.5	6,240.8	6,240.8
TOTAL	5,205.5	6,240.8	6,240.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	--	--	--
ASF	56.0	58.0	58.0
NSF	--	--	--
TOTAL	56.0	58.0	58.0

PROFESSIONAL REGULATION

30-03-20

MISSION

To credential qualified professionals to ensure the protection of the public's health, safety, and welfare.

KEY OBJECTIVES

- Issue licenses to qualified professionals.

BACKGROUND AND ACCOMPLISHMENTS

Professional Regulation provides services to 36 regulatory boards and licensing entities whose fees fund the division and the expenditures attributed to each licensing board.

Professional associations representing currently unregulated occupations, as well as legislators concerned about consumer complaints, continue to urge increased professional regulation. As such efforts result in new regulated occupations, the division's workload will increase.

The division has implemented new license renewal schedules and new licensing software to achieve more efficient use of its staff.

ACTIVITIES

- Provide fiscal, administrative, and investigative support for regulatory boards and commissions.

- Oversee all board activities to ensure that testing, licensing, and regulatory activities are completed in a timely manner and in compliance with the Delaware Code.
- Assist boards and commissions in complying with Sunset Committee recommendations.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of board webpages posted to division website	11	100	100

PUBLIC SERVICE COMMISSION

30-03-30

MISSION

To regulate Delaware's investor-owned utilities by assuring they will provide safe and reliable services to their customers in a timely manner, at reasonable rates, which have been appropriately determined through staff review and investigation.

To make certain such regulation results in not only optimum benefits to the consumer, but to the utility, and ultimately, to the economic development of the state.

To facilitate the transition of Delaware's utility industries from a monopolistic to a competitive market, as the opportunities to do so arise; and to do so in a manner that continues to protect Delaware consumers from poor quality of service and unreasonable pricing.

To be guided by acting in the best interests of the citizens of Delaware while meeting the requirements of federal and state laws and regulations.

KEY OBJECTIVES

- Maintain the cost of utility regulation at less than \$0.0030 per dollar of utility revenue earned.
- Implement an electronic filing and case management system by June 2003.

BACKGROUND AND ACCOMPLISHMENTS

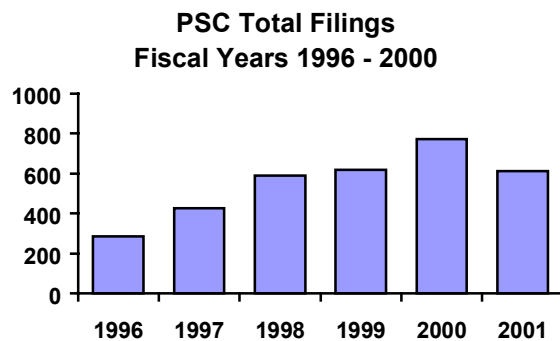
The Public Service Commission is principally charged with the regulation of rates and services provided by investor-owned electric, natural gas, telephone, water and cable television utilities that serve customers in Delaware. In exercising its regulatory authority, the Commission

ADMINISTRATIVE SERVICES

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recognizes that utilities are entitled to earn a fair return on their investments, while providing their customers with reliable and safe services at just and reasonable rates.

At present, the Commission has regulatory authority over 11 water suppliers, six cable television franchises, two natural gas suppliers, two electric utilities, 17 electric suppliers and 58 local exchange telephone service providers. In addition, the Commission has issued Certificates of Public Convenience and Necessity for 321 providers of intrastate, competitive telecommunications services. It also reviews the financial and tariff filings of these utilities. Another responsibility of the Commission is resolving franchise-related disputes between new motor vehicle manufacturers and dealerships regarding the relocation of dealerships. It also conducts safety inspections of natural gas pipelines as part of a joint effort with the federal government to ensure the safety of those lines, and in turn the safety of natural gas operators and customers.



ACTIVITIES

- Ensure that the activities of regulated utilities are in compliance with both federal and state law.
- Review and process filings presented to the commission by regulated utilities, encouraging accuracy and timeliness.
- Manage public awareness campaigns for utility deregulation efforts.
- Conduct conveniently located public hearings, as required, in the course of processing utility filings.
- Receive and process consumer inquiries with special emphasis on complaints.
- Conduct safety inspections on natural gas pipelines to ensure compliance with federal safety standards.
- Maintain good relations with other federal and state agencies.
- Provide professional advice on utility matters to members of administrative and legislative bodies of the state.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# appeals decided/PSC decision upheld	0/0	1/1	0/0
Cost of regulation /each \$ of utility revenue earned	.0030	.0030	.0030
# filings per FTE	21	20	21

PUBLIC ADVOCATE

30-03-50

MISSION

To represent the interests of all Delaware utility consumers before state and federal regulatory agencies by advocating the lowest possible rates for utility services consistent with reliable service and equity among customers.

KEY OBJECTIVES

- Improve cost effectiveness.
- Improve responsiveness to utility ratepayers represented.

BACKGROUND AND ACCOMPLISHMENTS

In the past few years, a radical shift in regulatory policy through the passage of legislation at the state and federal levels has changed the environment of utility regulation. The Electric Utility Restructuring Act of 1999 fundamentally changed the way consumers buy electricity. Legislation introduced in Congress during the last four years deals with market power and retail competition in the electric industry. The Federal Energy Regulatory Commission (FERC) issued several orders that mandate open access for electricity selling and buying in the wholesale market. In February 1996, a federal telecommunications act was signed that significantly altered telephone industry operations, both at the interstate and intrastate levels.

The Delaware Public Advocate (DPA) has been very active in all phases of policy making and regulatory proceedings regarding electricity industry restructuring at the state and federal levels. The DPA took a leading role in researching and analyzing various regulatory issues in other jurisdictions to allow the participants to make comparisons and decide on possible outcomes for Delaware.

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The DPA has also been a long-standing member of the Executive Committee of the National Association of State Utility Consumer Advocates (NASUCA). This national organization participates in various activities such as testifying before the Congress and the FERC, organizing conferences, and serving as a clearinghouse for regulatory information from all member states. The DPA staff has also participated in various committees of NASUCA.

One of the more significant accomplishments of the DPA has been its participation in voluntary negotiated settlements of regulatory cases. These settlements resulted in lowering the cost of rate cases by avoiding litigation and shortening the time required for the completion of such cases. Since 1991, the DPA has been a party to 26 settlements in which the average rate increase requested was \$10.6 million and the average final settlement was \$5.9 million, a 44 percent reduction in rate increase awards. The DPA was also a party to 15 other settlements that will have long-term benefits in areas of energy conservation, utility cost efficiency and equitable billing rates. Delawareans also enjoyed a \$7.5 million rate reduction as a result of a voluntary negotiated settlement of the Delmarva Power/Atlantic Electric merger.

ACTIVITIES

- Participate in dockets related to:
 - Electric and natural gas rate and rate design/restructuring, including cost allocation manuals and codes of conduct;
 - FERC proceedings regarding Pennsylvania, New Jersey, and Maryland (PJM) independent system operator and customer service quality and water quality issues.
- Participate in anticipated water rate and rate-design dockets associated with tougher Federal Safe Drinking Water Act standards and conservation-related programs.
- Participate in dockets establishing rules and regulations to implement the Telecommunications Technology Investment Act (TTIA) and Federal Telecommunications Act of 1996, including new dockets to address local telephone competition and universal service.
- Participate in cable television dockets which include changes mandated by the revised Federal Communication Commission (FCC) rules in 1994, including customer service standards.

- Participate more frequently in state and federal court appeals of PSC decisions. As an intervenor in PSC cases that are appealed, the DPA is also compelled to participate in the court cases.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% reduction in the complaint backlog	30	60	75
% of agency legislation passed	95	100	100

ADMINISTRATIVE SERVICES

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SUPPORT SERVICES

30-04-00

MISSION

To provide dependable, customer-responsive services that assist the public and support agencies in performing their missions.

KEY OBJECTIVES

- Maintain and operate a customer-oriented fleet of state vehicles.
- Identify, improve, and expand vehicle-related services to support Fleet Services and Fleet Link customers.
- Provide a single point of telephone access to state services by connecting each caller to the proper state agency or answering questions directly in order to best serve the caller.
- Expand partnerships with state agencies to utilize digital technology to enhance the distribution of state documents and provide digital solutions to a wide range of document and information management opportunities.
- Increase Purchasing's ability to support and service the procurement needs of state agencies through the use of statewide contracts.
- Provide quality contracts for recycled products in cooperation with the State Materials Management Team; and market/encourage the use of these contracts by state agencies.
- Increase the number of liaison contacts by including the vendor community and work to improve customer service with user agencies.
- Develop an online inventory for both federal and state surplus property in order to retrieve better transfer and revenue information.
- Perform customer satisfaction and food preference surveys to measure and improve service delivery.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2001, the Division of Support Operations and the Division of Purchasing were combined into one customer service unit named the Division of Support Services. The merger was to capitalize on efficiencies and group many of the customer service business units

under the same division direction. The current review of the services provided by the business units will aid in identifying duplicative efforts and realize efficiencies in the operation.

Mail/Courier Services

In Fiscal Year 2001, Mail/Courier Services added 11 additional budget codes for metering U.S.P.S. mail for a new total of 400. This is a benefit to agencies by reducing costs associated with equipment rental of purchase agreements, and allows mail staff to move into other assigned duties. Eight of the 11 codes came from locations already on the statewide courier routes; therefore, no additional stops were added.

In Fiscal Year 2001, three new locations were added to the statewide courier routes utilizing the existing resources, creating a total of 212 stops.

Telephone Services

The number of telephone lines and circuits in the state has increased each year. The division continues to manage over 10,000 lines, including 400 SMDS (Switched Multimegabit Data Service) circuits.

In Fiscal Year 2000, Telephone Services released into production, the Communication Service Request System (CSRS), a state-of-the-art Internet application. CSRS links and tracks customer, staff, and vendor activity with a work order.

In Fiscal Year 2000, Telephone Services successfully reformatted the State Telephone Directory to standard size paper. Additionally, the font size was increased, and two new sections were added for customer convenience – Conference Room Directory and State Location Code Directory.

Printing and Publishing

In Fiscal Year 2001, Printing and Publishing reached an agreement with the Division of Revenue, located in the Carvel Building, to receive and print digital files, consisting of tax notices and statements that require a same day turnaround. This process allowed the Division of Revenue to mail notices in a more timely manner at a cost savings.

In Fiscal Year 2001, Printing and Publishing upgraded its digital equipment to increase production capacity and facilitate data transfer and retrieval.

ADMINISTRATIVE SERVICES

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Fleet Services

In Fiscal Year 2001, Fleet Link, the State Employees Van Pool Program, was redesigned and increased program participation from 340 to 456 customers (state employees), representing a 34.5 percent increase over Fiscal Year 2000.

In Fiscal Year 2001, Fleet Services installed E-Z Pass on its vehicles and developed a billing structure to charge back to agencies the cost associated with its use. The system allows drivers to conveniently travel toll highways and eliminates the cost of regular personal reimbursements for tolls.

Delaware HelpLine

In Fiscal Year 2001, Delaware HelpLine website, a comprehensive database of state government and community services, went online. Included in each program listing are addresses, phone numbers, hours of operations, applicable fees, program description, and a link to the organization's website. This provides 24-hour service to members of the public.

In Fiscal Year 2001, the Delaware Legislature passed a resolution to establish a "211 Task Force," to investigate, research and make recommendations on the implementation of a "211" initiative for Delaware. "211" is an abbreviated dialing code for community information and referral services and is receiving national recognition. The results reached by this Task Force could change the structure and hours of operation of the HelpLine.

Contracting

Many employees who have buying responsibilities in the various agencies are unfamiliar with the state procurement process. In order to best serve the state procurement system and the associated state employees, creating training programs to address both these needs has a high priority in the division. The division also presents "Selling to the State" seminars primarily to small businesses throughout the state explaining how they can obtain information about and bid for the state contracts. In addition, the division plays an active role as a member of the Small Business Resource Partnership and has provided a committee member to the State Materials Recycle Team (SMRT).

The division has developed and implemented a training course, Contracting for the 21st Century, for all state employees that are involved with procurement for their agencies.

The division has added its procurement information to Delaware's Home Page on the Internet and also at its own website at www.state.de.us/purchase. Additionally, an Intranet site is available for state agencies. In June 2001, the Internet site logged 232,080 "hits". The site contains all information regarding state contracts that are accessible by vendors and state agencies alike.

Delaware Surplus Services

In Fiscal Year 2001, the section served 95 state and local public agencies compared to 90 in Fiscal Year 2000, an increase of 5.26 percent over the previous year; 17 non-profit organizations compared to (25 in Fiscal Year 2000), and three non-state educational entities versus two in Fiscal Year 2000, an increase of 33 percent.

In Fiscal Year 2001, the division's website was enhanced to provide timely information about the auction events and special sale locations.

Food Distribution

In Fiscal Year 2001, Delaware distributed 5 million pounds (3.5 million pounds in 2000) of USDA commodities valued at \$2,860,182 (\$2,556,454). This represents a 29 percent increase in the weight of commodities and 11 percent increase in dollar value over Fiscal Year 2000. In addition the unit received, stored and delivered several hundred cases of commercial foods for the Governor Bacon Health Center. USDA commodities were distributed to sites serving 167 public schools, four private schools, 12 residential child care institutions, five summer feeding programs, one child care center, four nutrition programs for the elderly, and 42 TEFAP recipient agencies. Under the Emergency Food Assistance program (TEFAP), ten new TEFAP agencies were added in Fiscal Year 2001, which is an increase of 24 percent over Fiscal Year 2000. Special deliveries were scheduled for timely distributions of 409,361 pounds of fresh produce. The unit totaled more than 2,400 deliveries in 2001.

The section implemented a web-based food ordering and reporting system that allows recipient agencies quicker access to its services. The division's website provides links to several USDA agencies and to related food safety and commodity organizations. The staff has substantially reduced paper mailing by electronically transmitting many of its documents by e-mail and fax. The awarding of contracts to food processing companies to convert USDA commodities into more usable end products is a service that the unit performs for Delaware schools. Responding to school food service requests, two new food processing contracts were awarded in Fiscal Year 2001, bringing the total to 11, an increase of 18 percent over Fiscal Year 2000.

ADMINISTRATIVE SERVICES

30-00-00

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	931.8	856.2	1,956.8
ASF	18,380.9	11,751.3	12,937.4
TOTAL	19,312.7	12,607.5	14,894.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	17.5	14.5	35.5
ASF	49.0	50.0	59.0
NSF	--	--	2.0
TOTAL	66.5	64.5	96.5

MAIL/COURIER SERVICES 30-04-10

ACTIVITIES

- Provide an effective courier system for daily mail pick-up, sorting, and delivery service to all agencies and some school districts statewide.
- Provide assistance in cost-effective mail services and strategies.
- Review and approve the acquisition of metering equipment statewide.
- Provide x-raying of selected incoming U.S. Postal Service mail.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of hours of staff training for professional development	N/A	5	8

PRINTING AND PUBLISHING 30-04-30

ACTIVITIES

- Provide a variety of in-house publishing and printing services to meet customer needs.
- Provide 24-hour turnaround time for quick copy services throughout the State.
- Develop specifications and award commercial printing contracts.
- Provide delivery services to customers in Dover.
- Provide copier resource management consulting services.
- Provide electronic transfer of digital files capabilities to all customers.

- Provide on-site design services.
- Create digital solutions to meet customer's changing needs.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of customer consultations (per month)	26	48	50
Customer Satisfaction Index (Scale of 1-4)	N/A	3.8	3.8

FLEET MANAGEMENT 30-04-40

ACTIVITIES

- Operate and maintain a high quality motor pool network.
- Develop the full potential of the newly installed Fleet Anywhere software for the benefit of customers, employees, vendors, and support organizations and to optimize the use of the fleet.
- Manage the state employee commuter van pool through active marketing and the addition of newer, more appropriate vehicles, in partnership with customers.
- Acquire an appropriate number of alternative-fueled vehicles in compliance with federal regulations.
- Solicit, analyze, and respond to customer feedback through the use of customer satisfaction surveys.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% vehicle utilization	90	88	85
Fleet Link ridership	456	466	476

SERVICE AND INFORMATION GUIDE 30-04-50

ACTIVITIES

- Provide the public with accurate information on state services and programs.
- Identify customer needs and respond, ensuring that those needs are addressed in the most direct and appropriate way.
- Maximize public awareness of the HelpLine through the implementation of an aggressive marketing strategy.

ADMINISTRATIVE SERVICES

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- Facilitate access to state government information and community services via posting of HelpLine database on Internet.
- Provide detailed call statistics (including call volume and talk time) for state agencies on demand.
- Explore options toward implementation of new 2-1-1 telephone service to simplify access to HelpLine.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 202 Budget	FY 2003 Gov. Rec.
Avg. daily call volume	1,500	1,600	1,650

CONTRACTING

30-04-60

ACTIVITIES

- Develop and propose policies, procedures, rules, and regulations as authorized in the Delaware Code under a centralized environment.
- Develop specifications for goods and services that meet agency needs.
- Bid and award contracts.
- Monitor and evaluate vendor performance to ensure quality services.
- Respond to contract requests from agencies.
- Provide technical contracting support for state agencies.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of state contracts	230	240	250
# of requests for proposals	50	52	54
# of agency requests for process consulting services	18	20	25
% of contracts with recycled products	14	16	18

DELAWARE SURPLUS SERVICES

30-04-70

ACTIVITIES

- Acquire federal and state surplus property for reallocation.
- Evaluate and appraise state property for disposition.
- Recondition property to extend useful life.
- Operate state store for the sale of state surplus property to the public.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# visits state and federal pick ups	85	90	95
% eligible non-profits participation	94	98	99

FOOD DISTRIBUTION

30-04-80

ACTIVITIES

- Acquire, store, and distribute USDA surplus food commodities to child nutrition programs, institutions, nutrition programs for the elderly, summer camps and needy families.
- Acquire, store, and distribute commercial food commodities and related products to state agencies, school districts, and other participants.
- Assist the purchasing unit in the development of food processing contracts for use by state agencies, school districts, and other participants.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of visits to recipient agencies	20	30	40
# of training hours per employee for continued staff development	N/A	3	5

ADMINISTRATIVE SERVICES

30-00-00

FACILITIES MANAGEMENT

30-05-00

MISSION

To support the activities of state government by accommodating state agencies' space needs, maintaining state facilities in good condition, and by implementing programs and initiatives to ensure each facility is energy efficient, architecturally accessible, and environmentally safe. The division's mission is to also ensure that all demolition, renovation, and new construction of state buildings is completed in a timely fashion and meets the latest standards of construction technology, building and life safety codes, and space standards through plan review and technical oversight and assistance.

KEY OBJECTIVES

- Maintain lead role in state capital planning, construction management, building maintenance, office leasing, property acquisition and disposition, energy efficiency programs and environmental compliance issues.
- Improve the quality of public works construction, implementing management techniques that reduce change orders and litigation, and implementing project management software (Primavera) to enhance the operational and financial management of the projects.
- Emphasize, track and strive to improve customer satisfaction.
- Create an environment that fosters employee development through training, communication and camaraderie, to improve employee engagement and satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

The division is the state's authority on building design, construction and operation for all state agencies. The division is responsible for the design, construction and renovation of all public buildings, with the exception of school buildings, road construction and certain facilities operated by DNREC. The renovation and construction of state-owned buildings continues to be central to the division's mission. It is the division's goal to complete all projects on schedule and on budget and according to the latest standards of construction technology, maintenance, building and life safety codes, environmental compliance, accessibility and energy efficiency.

Accomplishments include the on-going management of correctional projects statewide, management of the New Castle County Courthouse construction project, the renovation and construction of Sussex County judicial facilities, Carvel State Office Building renovations and the construction of the new Public Archives building.

The division managed over \$70,000,000 in Fiscal Year 2001 capital appropriations. During Fiscal Year 2001, the division reviewed plans for approximately 300 projects and held bids and managed construction for approximately 75 projects over \$50,000.

During Fiscal Year 2001, the division was responsible for the operation and maintenance of 2,097,042 square feet of building space. In Fiscal Year 2002, the square footage will increase by 171,200 square feet as construction is completed on several new facilities, and in Fiscal Year 2003 the square footage will increase by 576,000 due to the completion of the New Castle County Courthouse.

The growth of state agencies continues to drive the increase in the acquisition of leased facilities. In Fiscal Year 2001, the division was responsible for managing nearly 1,200,000 square feet of leased space. Recent accomplishments in this area include new and consolidated Kent County headquarters for the Department of Justice built to state specifications as well as new office space for the Office of Pensions in Silver Lake Office Park in Dover.

The state's Energy Office, which is part of the division, will continue to develop and implement the state's energy management plan. The Energy Office ensures that energy conservation methods are employed in all new and existing facilities and also conducts outreach programs, performs energy audits, and promulgates energy efficiency standards for state and school facilities.

From Fiscal Year 1995 through Fiscal Year 2001, the division has been actively engaged in bringing Underground Storage Tanks (USTs) into compliance with federal and state laws. Initial inventories indicated that the state owned 614 heating oil and motor fuel USTs. At the end of Fiscal Year 2001, 493 of these tanks have been brought into compliance either by removal, replacement or retrofit. Of the 62 regulated tanks remaining to be brought into compliance, 38 are scheduled to be completed in Fiscal Year 2002.

ADMINISTRATIVE SERVICES

30-00-00

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. Rec.
GF	67,737.4	34,571.6	31,344.6
ASF	376.2	4,617.6	767.6
TOTAL	68,113.6	39,189.2	32,112.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. Rec.
GF	85.4	90.0	91.4
ASF	4.0	4.0	4.0
NSF	2.6	--	2.6
TOTAL	92.0	94.0	98.0

FACILITIES MANAGEMENT

30-05-10

ACTIVITIES

- Review and approve statewide professional services and construction bid documents.
- Provide state capital budget consulting and review.
- Manage statewide construction and major and minor capital projects.
- Provide construction management accounting/reporting.
- Implement state space standards.
- Negotiate leases and real property transactions for state agencies.
- Manage the following programs or systems for state agencies:
 - Asbestos Abatement Program
 - Underground Storage Tank Program
 - Indoor Air Quality Program
 - State Energy Data System
 - Federal Energy Programs
 - Facilities Energy Efficiency Program
 - Architectural Accessibility Board
- Provide a full range of building and grounds maintenance services and custodial services.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% preventive maintenance activities completed on schedule	98	100	100
% preventive maintenance activities completed per industry standards	NA	100	100
% deferred maintenance, MCI, M&R projects completed/under contract	NA	60	80
% Facilities Assessment Report discrepancies addressed/corrected	NA	33	33

**ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

30-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	
Administration									
General Funds	30.0	30.0	30.0	30.0	1,981.3	1,989.4	1,989.4	1,989.4	
Appropriated S/F	2.0	1.0	2.0	1.0	145.8	153.9	153.9	153.9	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	421.1	424.0	424.0	424.0	
	35.0	34.0	35.0	34.0	2,548.2	2,567.3	2,567.3	2,567.3	
Regulation & Licensing									
General Funds									
Appropriated S/F	56.0	58.0	58.0	58.0	5,205.5	6,240.8	6,240.8	6,240.8	
Non-Appropriated S/F					47.1	22.7	22.7	22.7	
	56.0	58.0	58.0	58.0	5,252.6	6,263.5	6,263.5	6,263.5	
Support Services									
General Funds	17.5	14.5	35.5	35.5	931.8	856.2	1,956.8	1,956.8	
Appropriated S/F	49.0	50.0	59.0	59.0	18,380.9	11,751.3	12,937.4	12,937.4	
Non-Appropriated S/F			2.0	2.0			121.0	121.0	
	66.5	64.5	96.5	96.5	19,312.7	12,607.5	15,015.2	15,015.2	
Facilities Management									
General Funds	85.4	90.0	97.0	91.4	67,737.4	34,571.6	40,852.3	31,344.6	
Appropriated S/F	4.0	4.0	4.0	4.0	376.2	4,617.6	4,617.6	767.6	
Non-Appropriated S/F	2.6			2.6	1,437.9	210.8	210.8	210.8	
	92.0	94.0	101.0	98.0	69,551.5	39,400.0	45,680.7	32,323.0	
Purchasing									
General Funds	21.0	21.0			1,081.9	1,100.6			
Appropriated S/F	9.0	9.0			886.4	1,186.1			
Non-Appropriated S/F	2.0	2.0			195.4	121.0			
	32.0	32.0			2,163.7	2,407.7			
TOTAL									
General Funds	153.9	155.5	162.5	156.9	71,732.4	38,517.8	44,798.5	35,290.8	
Appropriated S/F	120.0	122.0	123.0	122.0	24,994.8	23,949.7	23,949.7	20,099.7	
Non-Appropriated S/F	7.6	5.0	5.0	7.6	2,101.5	778.5	778.5	778.5	
	281.5	282.5	290.5	286.5	98,828.7	63,246.0	69,526.7	56,169.0	

**ADMINISTRATIVE SERVICES
DEPARTMENT SUMMARY**

30-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.8	35,911.6		
Special Funds					0.2			
SUBTOTAL					1.0	35,911.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					71,733.2	74,429.4	44,798.5	35,290.8
Special Funds					27,096.5	24,728.2	24,728.2	20,878.2
TOTAL					98,829.7	99,157.6	69,526.7	56,169.0
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS					1.4			
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					44,298.6			
GRAND TOTAL								
General Funds					71,733.2	74,429.4	44,798.5	35,290.8
Special Funds					71,396.5	24,728.2	24,728.2	20,878.2
GRAND TOTAL					143,129.7	99,157.6	69,526.7	56,169.0
		(Reverted)			287.1			
		(Encumbered)			3,519.5			
		(Continuing)			32,392.1			

**ADMINISTRATIVE SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

30-01-00		POSITIONS				DOLLARS			
	FY 2001	FY 2002	FY 2003	FY 2003		FY 2001	FY 2002	FY 2003	FY 2003
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Administration									
General Funds	22.0	22.0	22.0	22.0		1,366.1	1,285.1	1,285.1	1,285.1
Appropriated S/F	2.0	1.0	2.0	1.0		145.8	153.9	153.9	153.9
Non-Appropriated S/F									
	24.0	23.0	24.0	23.0		1,511.9	1,439.0	1,439.0	1,439.0
Office of Disability Affairs									
General Funds	1.0	1.0	1.0	1.0		91.4	92.2	92.2	92.2
Appropriated S/F									
Non-Appropriated S/F	3.0	3.0	3.0	3.0		421.1	424.0	424.0	424.0
	4.0	4.0	4.0	4.0		512.5	516.2	516.2	516.2
Public Integrity Commission									
General Funds	2.0	2.0	2.0	2.0		137.8	164.4	164.4	164.4
Appropriated S/F									
Non-Appropriated S/F									
	2.0	2.0	2.0	2.0		137.8	164.4	164.4	164.4
Public Emp Relations Board									
General Funds	4.0	4.0	4.0	4.0		267.4	319.9	319.9	319.9
Appropriated S/F									
Non-Appropriated S/F									
	4.0	4.0	4.0	4.0		267.4	319.9	319.9	319.9
Merit Employee Relations Brd									
General Funds	1.0	1.0	1.0	1.0		118.6	127.8	127.8	127.8
Appropriated S/F									
Non-Appropriated S/F									
	1.0	1.0	1.0	1.0		118.6	127.8	127.8	127.8
TOTAL									
General Funds	30.0	30.0	30.0	30.0		1,981.3	1,989.4	1,989.4	1,989.4
Appropriated S/F	2.0	1.0	2.0	1.0		145.8	153.9	153.9	153.9
Non-Appropriated S/F	3.0	3.0	3.0	3.0		421.1	424.0	424.0	424.0
	35.0	34.0	35.0	34.0		2,548.2	2,567.3	2,567.3	2,567.3

**ADMINISTRATIVE SERVICES
ADMINISTRATION
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

30-01-10								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,144.0	1,162.4	1,162.4	1,162.4				1,162.4
Appropriated S/F	134.3	111.6	111.6	111.6				111.6
Non-Appropriated S/F								
	<u>1,278.3</u>	<u>1,274.0</u>	<u>1,274.0</u>	<u>1,274.0</u>				<u>1,274.0</u>
Travel								
General Funds	8.0	9.5	9.5	9.5				9.5
Appropriated S/F	0.2	2.6	2.6	2.6				2.6
Non-Appropriated S/F								
	<u>8.2</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Contractual Services								
General Funds	94.7	36.9	36.9	36.9				36.9
Appropriated S/F	0.2	12.5	12.5	12.5				12.5
Non-Appropriated S/F								
	<u>94.9</u>	<u>49.4</u>	<u>49.4</u>	<u>49.4</u>				<u>49.4</u>
Supplies and Materials								
General Funds	33.9	7.5	7.5	7.5				7.5
Appropriated S/F	1.1	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Capital Outlay								
General Funds	1.5	3.8	3.8	3.8				3.8
Appropriated S/F	10.0	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	<u>11.5</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Payment in Lieu of Taxes								
General Funds	65.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
One Time								
General Funds	19.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>							
TOTAL								
General Funds	1,366.1	1,285.1	1,285.1	1,285.1				1,285.1
Appropriated S/F	145.8	153.9	153.9	153.9				153.9
Non-Appropriated S/F								
	<u>1,511.9</u>	<u>1,439.0</u>	<u>1,439.0</u>	<u>1,439.0</u>				<u>1,439.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	111.9	141.8	141.8	141.8				141.8
Non-Appropriated S/F								
	<u>111.9</u>	<u>141.8</u>	<u>141.8</u>	<u>141.8</u>				<u>141.8</u>
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F	2.0	1.0	2.0	1.0				1.0
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>	<u>24.0</u>	<u>23.0</u>				<u>23.0</u>

ADMINISTRATIVE SERVICES
ADMINISTRATION
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

30-01-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend 1.0 ASF FTE.

**ADMINISTRATIVE SERVICES
ADMINISTRATION
OFFICE OF DISABILITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY**

30-01-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	52.5	54.5	54.5	54.5				54.5
Appropriated S/F								
Non-Appropriated S/F	151.6	122.0	187.0	187.0				187.0
	204.1	176.5	241.5	241.5				241.5
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	10.8	4.2	8.0	8.0				8.0
	11.8	5.2	9.0	9.0				9.0
Contractual Services								
General Funds	36.2	34.9	34.9	34.9				34.9
Appropriated S/F								
Non-Appropriated S/F	101.5	45.2	47.8	47.8				47.8
	137.7	80.1	82.7	82.7				82.7
Supplies and Materials								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	8.3	2.6	3.3	3.3				3.3
	8.6	2.9	3.6	3.6				3.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.7	3.4	3.4				3.4
		5.7	3.4	3.4				3.4
Debt Service								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.4	1.5	1.5	1.5				1.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	148.9	244.3	174.5	174.5				174.5
	148.9	244.3	174.5	174.5				174.5
TOTAL								
General Funds	91.4	92.2	92.2	92.2				92.2
Appropriated S/F								
Non-Appropriated S/F	421.1	424.0	424.0	424.0				424.0
	512.5	516.2	516.2	516.2				516.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	388.6	424.0	424.0	424.0				424.0
	388.6	424.0	424.0	424.0				424.0
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	4.0	4.0	4.0	4.0				4.0

ADMINISTRATIVE SERVICES
ADMINISTRATION
OFFICE OF DISABILITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

30-01-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
ADMINISTRATION
PUBLIC INTEGRITY COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

30-01-30

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	112.2	124.3	124.3	124.3				124.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.2</u>	<u>124.3</u>	<u>124.3</u>	<u>124.3</u>				<u>124.3</u>
Travel								
General Funds	2.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	19.0	29.1	29.1	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
Supplies and Materials								
General Funds	4.2	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	137.8	164.4	164.4	164.4				164.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>137.8</u>	<u>164.4</u>	<u>164.4</u>	<u>164.4</u>				<u>164.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
ADMINISTRATION
PUBLIC EMP RELATIONS BOARD
INTERNAL PROGRAM UNIT SUMMARY**

30-01-40

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	233.4	238.1	238.1	238.1				238.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>233.4</u>	<u>238.1</u>	<u>238.1</u>	<u>238.1</u>				<u>238.1</u>
Travel								
General Funds	1.0	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	23.9	74.5	68.4	68.4				68.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.9</u>	<u>74.5</u>	<u>68.4</u>	<u>68.4</u>				<u>68.4</u>
Supplies and Materials								
General Funds	9.1	3.9	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>	<u>3.9</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	267.4	319.9	319.9	319.9				319.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>267.4</u>	<u>319.9</u>	<u>319.9</u>	<u>319.9</u>				<u>319.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
ADMINISTRATION
MERIT EMPLOYEE RELATIONS BRD
INTERNAL PROGRAM UNIT SUMMARY**

30-01-50								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	94.9	93.7	93.7	93.7				93.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.9</u>	<u>93.7</u>	<u>93.7</u>	<u>93.7</u>				<u>93.7</u>
Travel								
General Funds	1.4	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	19.3	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Supplies and Materials								
General Funds	3.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
TOTAL								
General Funds	118.6	127.8	127.8	127.8				127.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.6</u>	<u>127.8</u>	<u>127.8</u>	<u>127.8</u>				<u>127.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
REGULATION & LICENSING
APPROPRIATION UNIT SUMMARY**

30-03-00		POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	
Professional Regulation									
General Funds									
Appropriated S/F	23.0	23.0	23.0	23.0	2,005.9	2,185.7	2,185.7	2,185.7	
Non-Appropriated S/F									
	23.0	23.0	23.0	23.0	2,005.9	2,185.7	2,185.7	2,185.7	
Public Service Commission									
General Funds									
Appropriated S/F	29.0	31.0	31.0	31.0	2,826.9	3,512.3	3,512.3	3,512.3	
Non-Appropriated S/F					47.1	22.7	22.7	22.7	
	29.0	31.0	31.0	31.0	2,874.0	3,535.0	3,535.0	3,535.0	
Public Advocate									
General Funds									
Appropriated S/F	4.0	4.0	4.0	4.0	372.7	542.8	542.8	542.8	
Non-Appropriated S/F									
	4.0	4.0	4.0	4.0	372.7	542.8	542.8	542.8	
TOTAL									
General Funds									
Appropriated S/F	56.0	58.0	58.0	58.0	5,205.5	6,240.8	6,240.8	6,240.8	
Non-Appropriated S/F					47.1	22.7	22.7	22.7	
	56.0	58.0	58.0	58.0	5,252.6	6,263.5	6,263.5	6,263.5	

**ADMINISTRATIVE SERVICES
REGULATION & LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY**

30-03-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	997.6	1,041.3	1,041.3	1,041.3				1,041.3
Non-Appropriated S/F								
	997.6	1,041.3	1,041.3	1,041.3				1,041.3
Travel								
General Funds								
Appropriated S/F	62.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	62.0	60.0	60.0	60.0				60.0
Contractual Services								
General Funds								
Appropriated S/F	844.2	963.4	962.3	962.3				962.3
Non-Appropriated S/F								
	844.2	963.4	962.3	962.3				962.3
Supplies and Materials								
General Funds								
Appropriated S/F	23.9	20.0	15.6	15.6				15.6
Non-Appropriated S/F								
	23.9	20.0	15.6	15.6				15.6
Capital Outlay								
General Funds								
Appropriated S/F	14.6	16.0	42.0	42.0				42.0
Non-Appropriated S/F								
	14.6	16.0	42.0	42.0				42.0
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	9.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	9.5	10.0	10.0	10.0				10.0
Examination Costs								
General Funds								
Appropriated S/F	54.1	75.0	54.5	54.5				54.5
Non-Appropriated S/F								
	54.1	75.0	54.5	54.5				54.5
TOTAL								
General Funds								
Appropriated S/F	2,005.9	2,185.7	2,185.7	2,185.7				2,185.7
Non-Appropriated S/F								
	2,005.9	2,185.7	2,185.7	2,185.7				2,185.7
IPU REVENUES								
General Funds	4.8							
Appropriated S/F	2,216.2	2,216.3	2,216.3	2,216.3				2,216.3
Non-Appropriated S/F								
	2,221.0	2,216.3	2,216.3	2,216.3				2,216.3
POSITIONS								
General Funds								
Appropriated S/F	23.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	23.0	23.0	23.0	23.0				23.0

ADMINISTRATIVE SERVICES
REGULATION & LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

30-03-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
REGULATION & LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

30-03-30

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,807.9	2,000.6	2,000.6	2,000.6				2,000.6
Non-Appropriated S/F	18.3	13.9	13.9	13.9				13.9
	1,826.2	2,014.5	2,014.5	2,014.5				2,014.5
Travel								
General Funds								
Appropriated S/F	28.3	39.5	39.5	39.5				39.5
Non-Appropriated S/F	1.9	2.5	2.5	2.5				2.5
	30.2	42.0	42.0	42.0				42.0
Contractual Services								
General Funds								
Appropriated S/F	921.4	1,239.3	1,239.3	1,239.3				1,239.3
Non-Appropriated S/F	10.2	6.1	6.1	6.1				6.1
	931.6	1,245.4	1,245.4	1,245.4				1,245.4
Supplies and Materials								
General Funds								
Appropriated S/F	33.3	44.5	44.5	44.5				44.5
Non-Appropriated S/F		0.2	0.2	0.2				0.2
	33.3	44.7	44.7	44.7				44.7
Capital Outlay								
General Funds								
Appropriated S/F	36.0	173.4	173.4	173.4				173.4
Non-Appropriated S/F								
	36.0	173.4	173.4	173.4				173.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.7							
	16.7							
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
TOTAL								
General Funds								
Appropriated S/F	2,826.9	3,512.3	3,512.3	3,512.3				3,512.3
Non-Appropriated S/F	47.1	22.7	22.7	22.7				22.7
	2,874.0	3,535.0	3,535.0	3,535.0				3,535.0
IPU REVENUES								
General Funds	12.7							
Appropriated S/F	3,320.0	3,582.9	3,582.9	3,582.9				3,582.9
Non-Appropriated S/F	38.4	22.7	22.7	22.7				22.7
	3,371.1	3,605.6	3,605.6	3,605.6				3,605.6
POSITIONS								
General Funds								
Appropriated S/F	29.0	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	29.0	31.0	31.0	31.0				31.0

ADMINISTRATIVE SERVICES
REGULATION & LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

30-03-30

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
REGULATION & LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY**

30-03-50

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	259.7	238.6	238.6	238.6				238.6
Non-Appropriated S/F								
	<u>259.7</u>	<u>238.6</u>	<u>238.6</u>	<u>238.6</u>				<u>238.6</u>
Travel								
General Funds								
Appropriated S/F	9.8	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>9.8</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	97.3	286.0	286.0	286.0				286.0
Non-Appropriated S/F								
	<u>97.3</u>	<u>286.0</u>	<u>286.0</u>	<u>286.0</u>				<u>286.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.9	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>5.9</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
TOTAL								
General Funds								
Appropriated S/F	372.7	542.8	542.8	542.8				542.8
Non-Appropriated S/F								
	<u>372.7</u>	<u>542.8</u>	<u>542.8</u>	<u>542.8</u>				<u>542.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	427.2	542.5	542.5	542.5				542.5
Non-Appropriated S/F								
	<u>427.2</u>	<u>542.5</u>	<u>542.5</u>	<u>542.5</u>				<u>542.5</u>
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY**

30-04-00		POSITIONS				DOLLARS			
	FY 2001	FY 2002	FY 2003	FY 2003		FY 2001	FY 2002	FY 2003	FY 2003
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Mail / Courier Services									
General Funds	9.0	9.0	9.0	9.0		386.3	395.3	395.3	395.3
Appropriated S/F						1,845.5	1,649.3	1,649.3	1,649.3
Non-Appropriated S/F									
	9.0	9.0	9.0	9.0		2,231.8	2,044.6	2,044.6	2,044.6
Telephone Services									
General Funds	3.0					142.7			
Appropriated S/F						7,877.2			
Non-Appropriated S/F									
	3.0					8,019.9			
Printing and Publishing									
General Funds									
Appropriated S/F	18.0	18.0	18.0	18.0		1,606.1	2,231.5	2,231.5	2,231.5
Non-Appropriated S/F									
	18.0	18.0	18.0	18.0		1,606.1	2,231.5	2,231.5	2,231.5
Fleet Management									
General Funds									
Appropriated S/F	31.0	32.0	32.0	32.0		7,012.3	7,797.8	7,797.8	7,797.8
Non-Appropriated S/F									
	31.0	32.0	32.0	32.0		7,012.3	7,797.8	7,797.8	7,797.8
Service and Information Guide									
General Funds	5.5	5.5	5.5	5.5		402.8	460.9	460.9	460.9
Appropriated S/F						39.8	72.7	72.7	72.7
Non-Appropriated S/F									
	5.5	5.5	5.5	5.5		442.6	533.6	533.6	533.6
Contracting									
General Funds			17.0	17.0				900.4	900.4
Appropriated S/F								100.0	100.0
Non-Appropriated S/F									
			17.0	17.0				1,000.4	1,000.4
Delaware Surplus Services									
General Funds									
Appropriated S/F			5.0	5.0				285.7	285.7
Non-Appropriated S/F									
			5.0	5.0				285.7	285.7
Food Distribution									
General Funds			4.0	4.0				200.2	200.2
Appropriated S/F			4.0	4.0				800.4	800.4
Non-Appropriated S/F			2.0	2.0				121.0	121.0
			10.0	10.0				1,121.6	1,121.6
TOTAL									
General Funds	17.5	14.5	35.5	35.5		931.8	856.2	1,956.8	1,956.8
Appropriated S/F	49.0	50.0	59.0	59.0		18,380.9	11,751.3	12,937.4	12,937.4
Non-Appropriated S/F			2.0	2.0				121.0	121.0
	66.5	64.5	96.5	96.5		19,312.7	12,607.5	15,015.2	15,015.2

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
MAIL / COURIER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

30-04-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	295.3	281.8	281.8	281.8				281.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>295.3</u>	<u>281.8</u>	<u>281.8</u>	<u>281.8</u>				<u>281.8</u>
Travel								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
Contractual Services								
General Funds	82.8	103.0	105.7	105.7				105.7
Appropriated S/F	1,845.5	1,627.3	1,627.3	1,627.3				1,627.3
Non-Appropriated S/F								
	<u>1,928.3</u>	<u>1,730.3</u>	<u>1,733.0</u>	<u>1,733.0</u>				<u>1,733.0</u>
Supplies and Materials								
General Funds	8.0	10.5	7.8	7.8				7.8
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>17.5</u>	<u>14.8</u>	<u>14.8</u>				<u>14.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	386.3	395.3	395.3	395.3				395.3
Appropriated S/F	1,845.5	1,649.3	1,649.3	1,649.3				1,649.3
Non-Appropriated S/F								
	<u>2,231.8</u>	<u>2,044.6</u>	<u>2,044.6</u>	<u>2,044.6</u>				<u>2,044.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,806.8	1,649.3	1,649.3	1,649.3				1,649.3
Non-Appropriated S/F								
	<u>1,806.8</u>	<u>1,649.3</u>	<u>1,649.3</u>	<u>1,649.3</u>				<u>1,649.3</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
TELEPHONE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

30-04-20								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	142.7							
Appropriated S/F	18.8							
Non-Appropriated S/F								
	<u>161.5</u>							
Travel								
General Funds								
Appropriated S/F	1.5							
Non-Appropriated S/F								
	<u>1.5</u>							
Contractual Services								
General Funds								
Appropriated S/F	7,839.8							
Non-Appropriated S/F								
	<u>7,839.8</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	9.0							
Non-Appropriated S/F								
	<u>9.0</u>							
Capital Outlay								
General Funds								
Appropriated S/F	8.1							
Non-Appropriated S/F								
	<u>8.1</u>							
TOTAL								
General Funds	142.7							
Appropriated S/F	7,877.2							
Non-Appropriated S/F								
	<u>8,019.9</u>							
IPU REVENUES								
General Funds	4.5	4.6	4.6					
Appropriated S/F	7,610.2	9,307.7	9,307.7					
Non-Appropriated S/F								
	<u>7,614.7</u>	<u>9,312.3</u>	<u>9,312.3</u>					
POSITIONS								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>							

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* This IPU was moved to Office of Information Services (10-09-00) in Fiscal Year 2002.

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
PRINTING AND PUBLISHING
INTERNAL PROGRAM UNIT SUMMARY**

30-04-30

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	717.7	688.2	688.2	688.2				688.2
Non-Appropriated S/F								
	<u>717.7</u>	<u>688.2</u>	<u>688.2</u>	<u>688.2</u>				<u>688.2</u>
Travel								
General Funds								
Appropriated S/F		10.1	10.1	10.1				10.1
Non-Appropriated S/F								
		<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds								
Appropriated S/F	521.8	825.9	825.9	825.9				825.9
Non-Appropriated S/F								
	<u>521.8</u>	<u>825.9</u>	<u>825.9</u>	<u>825.9</u>				<u>825.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	358.6	508.8	508.8	508.8				508.8
Non-Appropriated S/F								
	<u>358.6</u>	<u>508.8</u>	<u>508.8</u>	<u>508.8</u>				<u>508.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	8.0	198.5	198.5	198.5				198.5
Non-Appropriated S/F								
	<u>8.0</u>	<u>198.5</u>	<u>198.5</u>	<u>198.5</u>				<u>198.5</u>
TOTAL								
General Funds								
Appropriated S/F	1,606.1	2,231.5	2,231.5	2,231.5				2,231.5
Non-Appropriated S/F								
	<u>1,606.1</u>	<u>2,231.5</u>	<u>2,231.5</u>	<u>2,231.5</u>				<u>2,231.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,911.5	2,264.0	2,264.0	2,264.0				2,264.0
Non-Appropriated S/F								
	<u>1,911.5</u>	<u>2,264.0</u>	<u>2,264.0</u>	<u>2,264.0</u>				<u>2,264.0</u>
POSITIONS								
General Funds								
Appropriated S/F	18.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
FLEET MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

30-04-40								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,390.1	1,297.0	1,297.0	1,297.0				1,297.0
Non-Appropriated S/F								
	<u>1,390.1</u>	<u>1,297.0</u>	<u>1,297.0</u>	<u>1,297.0</u>				<u>1,297.0</u>
Travel								
General Funds								
Appropriated S/F	5.0	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds								
Appropriated S/F	1,344.7	1,066.1	1,066.1	1,066.1				1,066.1
Non-Appropriated S/F								
	<u>1,344.7</u>	<u>1,066.1</u>	<u>1,066.1</u>	<u>1,066.1</u>				<u>1,066.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1,201.9	1,174.7	1,174.7	1,174.7				1,174.7
Non-Appropriated S/F								
	<u>1,201.9</u>	<u>1,174.7</u>	<u>1,174.7</u>	<u>1,174.7</u>				<u>1,174.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	3,070.6	4,254.7	4,254.7	4,254.7				4,254.7
Non-Appropriated S/F								
	<u>3,070.6</u>	<u>4,254.7</u>	<u>4,254.7</u>	<u>4,254.7</u>				<u>4,254.7</u>
TOTAL								
General Funds								
Appropriated S/F	7,012.3	7,797.8	7,797.8	7,797.8				7,797.8
Non-Appropriated S/F								
	<u>7,012.3</u>	<u>7,797.8</u>	<u>7,797.8</u>	<u>7,797.8</u>				<u>7,797.8</u>
IPU REVENUES								
General Funds	1,000.0							
Appropriated S/F	7,110.2	7,856.8	7,856.8	7,856.8				7,856.8
Non-Appropriated S/F								
	<u>8,110.2</u>	<u>7,856.8</u>	<u>7,856.8</u>	<u>7,856.8</u>				<u>7,856.8</u>
POSITIONS								
General Funds								
Appropriated S/F	31.0	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>31.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
SERVICE AND INFORMATION GUIDE
INTERNAL PROGRAM UNIT SUMMARY**

30-04-50

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	240.3	261.8	261.8	261.8				261.8
Appropriated S/F	9.3	21.7	21.7	21.7				21.7
Non-Appropriated S/F								
	<u>249.6</u>	<u>283.5</u>	<u>283.5</u>	<u>283.5</u>				<u>283.5</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	159.6	193.1	193.1	193.1				193.1
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>159.6</u>	<u>228.1</u>	<u>228.1</u>	<u>228.1</u>				<u>228.1</u>
Supplies and Materials								
General Funds	1.0	6.0	6.0	6.0				6.0
Appropriated S/F	3.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>4.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	27.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>27.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
One-Time								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>							
TOTAL								
General Funds	402.8	460.9	460.9	460.9				460.9
Appropriated S/F	39.8	72.7	72.7	72.7				72.7
Non-Appropriated S/F								
	<u>442.6</u>	<u>533.6</u>	<u>533.6</u>	<u>533.6</u>				<u>533.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1.2	70.1	70.1	70.1				70.1
Non-Appropriated S/F								
	<u>1.2</u>	<u>70.1</u>	<u>70.1</u>	<u>70.1</u>				<u>70.1</u>
POSITIONS								
General Funds	5.5	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY**

30-04-60

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds			797.4			797.4		797.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>797.4</u>			<u>797.4</u>		<u>797.4</u>
Travel								
General Funds			11.0			11.0		11.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>11.0</u>			<u>11.0</u>		<u>11.0</u>
Contractual Services								
General Funds			49.7			49.7		49.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>49.7</u>			<u>49.7</u>		<u>49.7</u>
Energy								
General Funds			22.3		-6.7	29.0		22.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>22.3</u>		<u>-6.7</u>	<u>29.0</u>		<u>22.3</u>
Supplies and Materials								
General Funds			9.4			9.4		9.4
Appropriated S/F			100.0			100.0		100.0
Non-Appropriated S/F								
			<u>109.4</u>			<u>109.4</u>		<u>109.4</u>
Capital Outlay								
General Funds			10.6			10.6		10.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>10.6</u>			<u>10.6</u>		<u>10.6</u>
TOTAL								
General Funds			900.4		-6.7	907.1		900.4
Appropriated S/F			100.0			100.0		100.0
Non-Appropriated S/F								
			<u>1,000.4</u>		<u>-6.7</u>	<u>1,007.1</u>		<u>1,000.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F			100.0	100.0				100.0
Non-Appropriated S/F								
			<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
POSITIONS								
General Funds			17.0			17.0		17.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>17.0</u>			<u>17.0</u>		<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change to transfer 17.0 FTEs, \$797.4 in Personnel Costs, \$11.0 in Travel, \$49.7 in Contractual Services, \$29.0 in Energy, \$9.4 in Supplies and Materials, \$10.6 in Capital Outlay, and \$100 ASF for

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

30-04-60	FY 2001	FY 2002	FY 2003	FY 2003	Inflation	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

Supplies and Materials as a result of the consolidation of Purchasing (30-06-00), and this IPU Support Operations (30-04-00) into Support Services (30-04-00).

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

30-04-70

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			194.5			194.5		194.5
Non-Appropriated S/F								
			<u>194.5</u>			<u>194.5</u>		<u>194.5</u>
Travel								
General Funds								
Appropriated S/F			8.3			8.3		8.3
Non-Appropriated S/F								
			<u>8.3</u>			<u>8.3</u>		<u>8.3</u>
Contractual Services								
General Funds								
Appropriated S/F			39.0			39.0		39.0
Non-Appropriated S/F								
			<u>39.0</u>			<u>39.0</u>		<u>39.0</u>
Energy								
General Funds								
Appropriated S/F			11.3			11.3		11.3
Non-Appropriated S/F								
			<u>11.3</u>			<u>11.3</u>		<u>11.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F			8.5			8.5		8.5
Non-Appropriated S/F								
			<u>8.5</u>			<u>8.5</u>		<u>8.5</u>
Capital Outlay								
General Funds								
Appropriated S/F			24.1			24.1		24.1
Non-Appropriated S/F								
			<u>24.1</u>			<u>24.1</u>		<u>24.1</u>
TOTAL	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
General Funds								
Appropriated S/F			285.7			285.7		285.7
Non-Appropriated S/F								
			<u>285.7</u>			<u>285.7</u>		<u>285.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F			5.0			5.0		5.0
Non-Appropriated S/F								
			<u>5.0</u>			<u>5.0</u>		<u>5.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change to transfer 5.0 ASF FTEs, \$194.5 ASF in Personnel Costs, \$8.3 ASF in Travel, \$39.0 ASF in Contractual Services, \$11.3 ASF in Energy, \$8.5 ASF in Supplies and Materials and \$24.1 in Capital Outlay

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY

30-04-70								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

from the Division of Purchasing, Delaware Surplus Services (30-06-20) to Support Services, Delaware Surplus Services (30-04-70) as a result of the consolidation of Purchasing (30-06-00) and Support Operations (30-04-00) into Support Services (30-04-00).

**ADMINISTRATIVE SERVICES
SUPPORT SERVICES
FOOD DISTRIBUTION
INTERNAL PROGRAM UNIT SUMMARY**

30-04-80								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds			176.4			176.4		176.4
Appropriated S/F			117.9			117.9		117.9
Non-Appropriated S/F			61.4			61.4		61.4
			<u>355.7</u>			<u>355.7</u>		<u>355.7</u>
Travel								
General Funds								
Appropriated S/F			1.8			1.8		1.8
Non-Appropriated S/F			5.9			5.9		5.9
			<u>7.7</u>			<u>7.7</u>		<u>7.7</u>
Contractual Services								
General Funds			18.2			18.2		18.2
Appropriated S/F			36.3			36.3		36.3
Non-Appropriated S/F			42.3			42.3		42.3
			<u>96.8</u>			<u>96.8</u>		<u>96.8</u>
Energy								
General Funds								
Appropriated S/F			4.4			4.4		4.4
Non-Appropriated S/F			5.3			5.3		5.3
			<u>9.7</u>			<u>9.7</u>		<u>9.7</u>
Supplies and Materials								
General Funds			5.6			5.6		5.6
Appropriated S/F			16.2			16.2		16.2
Non-Appropriated S/F			6.1			6.1		6.1
			<u>27.9</u>			<u>27.9</u>		<u>27.9</u>
Capital Outlay								
General Funds								
Appropriated S/F			10.0			10.0		10.0
Non-Appropriated S/F								
			<u>10.0</u>			<u>10.0</u>		<u>10.0</u>
Food Processing								
General Funds								
Appropriated S/F			613.8			613.8		613.8
Non-Appropriated S/F								
			<u>613.8</u>			<u>613.8</u>		<u>613.8</u>
TOTAL								
General Funds			200.2			200.2		200.2
Appropriated S/F			800.4			800.4		800.4
Non-Appropriated S/F			121.0			121.0		121.0
			<u>1,121.6</u>			<u>1,121.6</u>		<u>1,121.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F			775.3	775.3				775.3
Non-Appropriated S/F			108.5	108.5				108.5
			<u>883.8</u>	<u>883.8</u>				<u>883.8</u>
POSITIONS								
General Funds			4.0			4.0		4.0
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F			2.0			2.0		2.0
			<u>10.0</u>			<u>10.0</u>		<u>10.0</u>

ADMINISTRATIVE SERVICES
SUPPORT SERVICES
FOOD DISTRIBUTION
INTERNAL PROGRAM UNIT SUMMARY

30-04-80								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change to transfer 4.0 FTEs, 4.0 ASF FTEs, 2.0 NSF FTEs, \$176.4 and \$117.9 ASF in Personnel Costs; \$1.8 ASF in Travel; \$18.2 and \$36.3 ASF in Contractual Services;\$4.4 ASF in Energy; \$5.6 and \$16.2 in Supplies and Materials; \$10.0 ASF in Capital Outlay and \$613.8 ASF for Food Processing from Purchasing, Food Distribution (30-06-30) to Support Services, Food Distribution (30-04-80), as a result of the consolidation of Purchasing (30-06-00) and Support Operations (30-04-00) into Support Services (30-04-00).

**ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
APPROPRIATION UNIT SUMMARY**

30-05-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Facilities Management								
General Funds	85.4	90.0	97.0	91.4	67,737.4	34,571.6	40,852.3	31,344.6
Appropriated S/F	4.0	4.0	4.0	4.0	376.2	4,617.6	4,617.6	767.6
Non-Appropriated S/F	2.6			2.6	1,437.9	210.8	210.8	210.8
	<u>92.0</u>	<u>94.0</u>	<u>101.0</u>	<u>98.0</u>	<u>69,551.5</u>	<u>39,400.0</u>	<u>45,680.7</u>	<u>32,323.0</u>
TOTAL								
General Funds	85.4	90.0	97.0	91.4	67,737.4	34,571.6	40,852.3	31,344.6
Appropriated S/F	4.0	4.0	4.0	4.0	376.2	4,617.6	4,617.6	767.6
Non-Appropriated S/F	2.6			2.6	1,437.9	210.8	210.8	210.8
	<u>92.0</u>	<u>94.0</u>	<u>101.0</u>	<u>98.0</u>	<u>69,551.5</u>	<u>39,400.0</u>	<u>45,680.7</u>	<u>32,323.0</u>

**ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

30-05-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	3,600.4	3,805.1	4,109.8	4,078.0		62.2		4,140.2
Appropriated S/F	166.3	215.4	215.4	215.4				215.4
Non-Appropriated S/F	132.1	170.3	170.3	170.3				170.3
	3,898.8	4,190.8	4,495.5	4,463.7		62.2		4,525.9
Travel								
General Funds								
Appropriated S/F	4.9	24.9	24.9	24.9				24.9
Non-Appropriated S/F	7.0	4.4	4.4	4.4				4.4
	11.9	29.3	29.3	29.3				29.3
Contractual Services								
General Funds	3,195.2	5,481.6	8,231.4	5,484.7		2.2	2,455.7	7,942.6
Appropriated S/F	137.4	184.8	184.8	184.8				184.8
Non-Appropriated S/F	369.3	32.7	32.7	32.7				32.7
	3,701.9	5,699.1	8,448.9	5,702.2		2.2	2,455.7	8,160.1
Energy								
General Funds	2,240.4	2,425.9	4,770.4	2,425.9		542.1	1,649.2	4,617.2
Appropriated S/F								
Non-Appropriated S/F	4.0							
	2,244.4	2,425.9	4,770.4	2,425.9		542.1	1,649.2	4,617.2
Supplies and Materials								
General Funds	492.0	854.6	1,736.3	857.1			654.3	1,511.4
Appropriated S/F	31.4	221.1	221.1	221.1				221.1
Non-Appropriated S/F	8.8	2.4	2.4	2.4				2.4
	532.2	1,078.1	1,959.8	1,080.6			654.3	1,734.9
Capital Outlay								
General Funds								
Appropriated S/F	16.5	121.4	121.4	121.4				121.4
Non-Appropriated S/F	704.0							
	720.5	121.4	121.4	121.4				121.4
Debt Service								
General Funds	13,996.5	13,133.2	13,133.2	13,133.2				13,133.2
Appropriated S/F								
Non-Appropriated S/F	182.1							
	14,178.6	13,133.2	13,133.2	13,133.2				13,133.2
One-Time								
General Funds	27.9							
Appropriated S/F								
Non-Appropriated S/F								
	27.9							
Other Items								
General Funds	33,271.3							
Appropriated S/F								
Non-Appropriated S/F	30.6	1.0	1.0	1.0				1.0
	33,301.9	1.0	1.0	1.0				1.0
Judicial MCI / Equipment								
General Funds	82.1	250.0	250.0					
Appropriated S/F								
Non-Appropriated S/F								
	82.1	250.0	250.0					

**ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

30-05-10								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
State MCI / Equipment								
General Funds	290.1	522.3	522.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>290.1</u>	<u>522.3</u>	<u>522.3</u>					
DAS MCI / Equipment								
General Funds	3,372.9	1,597.4	1,597.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,372.9</u>	<u>1,597.4</u>	<u>1,597.4</u>					
HSS MCI / Equipment								
General Funds	2,180.1	2,227.0	2,227.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,180.1</u>	<u>2,227.0</u>	<u>2,227.0</u>					
DSCYF MCI / Equipment								
General Funds	485.3	382.4	382.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>485.3</u>	<u>382.4</u>	<u>382.4</u>					
Correction MCI / Equipment								
General Funds	2,167.2	2,000.0	2,000.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,167.2</u>	<u>2,000.0</u>	<u>2,000.0</u>					
PS MCI / Equipment								
General Funds	70.7	139.8	139.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.7</u>	<u>139.8</u>	<u>139.8</u>					
DNG MCI / Equipment								
General Funds	193.2	243.3	243.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>193.2</u>	<u>243.3</u>	<u>243.3</u>					
MCI Asbestos / UST								
General Funds	914.0	709.0	709.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>914.0</u>	<u>709.0</u>	<u>709.0</u>					
UST State Agency Tanks								
General Funds	858.1	800.0	800.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>858.1</u>	<u>800.0</u>	<u>800.0</u>					
MCI - DHSS Tob Prev								
General Funds								
Appropriated S/F	19.7	3,850.0	3,850.0					
Non-Appropriated S/F								
	<u>19.7</u>	<u>3,850.0</u>	<u>3,850.0</u>					

**ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

30-05-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Contingency - Battaglia								
General Funds	300.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>300.0</u>							
TOTAL								
General Funds	67,737.4	34,571.6	40,852.3	25,978.9		606.5	4,759.2	31,344.6
Appropriated S/F	376.2	4,617.6	4,617.6	767.6				767.6
Non-Appropriated S/F	1,437.9	210.8	210.8	210.8				210.8
	<u>69,551.5</u>	<u>39,400.0</u>	<u>45,680.7</u>	<u>26,957.3</u>		<u>606.5</u>	<u>4,759.2</u>	32,323.0
IPU REVENUES								
General Funds	48.9	60.0	60.0	60.0				60.0
Appropriated S/F	1,730.8	2,618.5	2,618.5	2,618.5				2,618.5
Non-Appropriated S/F	6,378.1	210.8	210.8	210.8				210.8
	<u>8,157.8</u>	<u>2,889.3</u>	<u>2,889.3</u>	<u>2,889.3</u>				2,889.3
POSITIONS								
General Funds	85.4	90.0	97.0	90.0		1.4		91.4
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.6			2.6				2.6
	<u>92.0</u>	<u>94.0</u>	<u>101.0</u>	<u>96.6</u>		<u>1.4</u>		98.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$8,071.2) and (\$3,850.0) ASF for Minor Capital Improvements and (\$800.0) for UST State Agency Tanks.

* Base adjustments include \$137.8 in Personnel Costs to annualize 6.0 FTEs for the New Castle County Courthouse and \$3.1 in Contractual Services and \$2.5 in Supplies and Materials to annualize operating costs for the Department of Agriculture Lab. Do not recommend base adjustment of an additional \$7.0 in Personnel Costs to annualize 6.0 FTEs for the New Castle County Courthouse.

* Do not recommend base adjustment of \$6.3 in Energy, 2.7 in Contractual Services and \$2.1 in Supplies and Materials for the Department of Agriculture Lab.

* Do not recommend base adjustment of \$54.1 in Energy, \$35.1 in Contractual Services and \$28.2 in Supplies and Materials to annualize operating costs for the Kent County Courthouse.

* Recommend structural change reallocating 1.4 FTE, 2.6 NSF FTE, \$62.2 in Personnel Costs and \$2.2 in Contractual Services from Department of Natural Resources and Environmental Control, Office of the Secretary (40-01-00) to DAS Personnel Costs Energy Office

* Recommend structural change reallocating \$542.1 from the Department of Public Safety Energy appropriations to this IPU to assume responsibility for energy costs associated with Public Safety's facilities.

* Recommend enhancement of \$39.3 in Contractual Services and \$32.3 in Supplies and Materials for the new State Police Troop 2 facility.

* Recommend enhancement of \$1,570.1 for Energy, \$2,397.0 in Contractual Services and \$606.9 in Supplies and Materials for the New Castle County Courthouse. Do not recommend additional enhancement of \$100.0 in Energy, \$236.8 in Contractual Services and \$92.1 in Supplies and Materials.

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

30-05-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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* Recommend enhancement of \$36.0 in Energy for the New Castle County Family Court and \$29.1 in Energy for the new Troop 2 facility.

* Recommend enhancement of \$15.1 in Supplies and Materials, \$14.0 in Energy and \$19.4 in Contractual Services for the Sussex County Chancery Court. Do not recommend additional funding of \$5.7 in Contractual Services and \$5.1 in Supplies and Materials.

* Do not recommend enhancement of \$12.4 in Contractual Services, \$9.9 in Supplies and Materials, \$24.1 in Personnel Costs and 1.0 FTE for the new Troop 2 facility.

* Do not recommend enhancement of 6.0 FTEs.

**ADMINISTRATIVE SERVICES
PURCHASING
APPROPRIATION UNIT SUMMARY**

30-06-00		POSITIONS				DOLLARS			
Programs	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend		FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Contracting									
General Funds	17.0	17.0				890.3	900.4		
Appropriated S/F						74.5	100.0		
Non-Appropriated S/F									
	<u>17.0</u>	<u>17.0</u>				<u>964.8</u>	<u>1,000.4</u>		
Delaware Surplus Services									
General Funds									
Appropriated S/F	5.0	5.0				231.1	285.7		
Non-Appropriated S/F									
	<u>5.0</u>	<u>5.0</u>				<u>231.1</u>	<u>285.7</u>		
Food Distribution									
General Funds	4.0	4.0				191.6	200.2		
Appropriated S/F	4.0	4.0				580.8	800.4		
Non-Appropriated S/F									
	<u>2.0</u>	<u>2.0</u>				<u>195.4</u>	<u>121.0</u>		
	<u>10.0</u>	<u>10.0</u>				<u>967.8</u>	<u>1,121.6</u>		
TOTAL									
General Funds	21.0	21.0				1,081.9	1,100.6		
Appropriated S/F	9.0	9.0				886.4	1,186.1		
Non-Appropriated S/F									
	<u>2.0</u>	<u>2.0</u>				<u>195.4</u>	<u>121.0</u>		
	<u>32.0</u>	<u>32.0</u>				<u>2,163.7</u>	<u>2,407.7</u>		

**ADMINISTRATIVE SERVICES
PURCHASING
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY**

30-06-10								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	797.1	797.4		797.4		-797.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>797.1</u>	<u>797.4</u>		<u>797.4</u>		<u>-797.4</u>		
Travel								
General Funds	11.0	11.0		11.0		-11.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>		<u>11.0</u>		<u>-11.0</u>		
Contractual Services								
General Funds	42.8	43.0		49.7		-49.7		
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.8</u>	<u>43.0</u>		<u>49.7</u>		<u>-49.7</u>		
Energy								
General Funds	19.0	29.0		29.0		-29.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>29.0</u>		<u>29.0</u>		<u>-29.0</u>		
Supplies and Materials								
General Funds	9.8	9.4		9.4		-9.4		
Appropriated S/F	74.5	100.0		100.0		-100.0		
Non-Appropriated S/F								
	<u>84.3</u>	<u>109.4</u>		<u>109.4</u>		<u>-109.4</u>		
Capital Outlay								
General Funds	10.6	10.6		10.6		-10.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>10.6</u>		<u>10.6</u>		<u>-10.6</u>		
TOTAL								
General Funds	890.3	900.4		907.1		-907.1		
Appropriated S/F	74.5	100.0		100.0		-100.0		
Non-Appropriated S/F								
	<u>964.8</u>	<u>1,000.4</u>		<u>1,007.1</u>		<u>-1,007.1</u>		
IPU REVENUES								
General Funds		1.0						
Appropriated S/F	74.5	100.0						
Non-Appropriated S/F								
	<u>74.5</u>	<u>101.0</u>						
POSITIONS								
General Funds	17.0	17.0		17.0		-17.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>		<u>17.0</u>		<u>-17.0</u>		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change to transfer (17.0) FTEs, (\$797.4) in Personnel Costs, (\$11.0) in Travel, (\$49.7) in Contractual Services, (\$29.0) in Energy, (\$9.4) in Supplies and Materials, and (\$10.6) in Capital Outlay and (\$100.0)

ADMINISTRATIVE SERVICES
PURCHASING
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

30-06-10								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

ASF for Supplies and Materials from Purchasing (30-06-00) to Support Services, Contracting (30-04-60).

**ADMINISTRATIVE SERVICES
PURCHASING
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

30-06-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	194.2	194.5		194.5		-194.5		
Non-Appropriated S/F								
	<u>194.2</u>	<u>194.5</u>		<u>194.5</u>		<u>-194.5</u>		
Travel								
General Funds								
Appropriated S/F	1.0	8.3		8.3		-8.3		
Non-Appropriated S/F								
	<u>1.0</u>	<u>8.3</u>		<u>8.3</u>		<u>-8.3</u>		
Contractual Services								
General Funds								
Appropriated S/F	26.2	39.0		39.0		-39.0		
Non-Appropriated S/F								
	<u>26.2</u>	<u>39.0</u>		<u>39.0</u>		<u>-39.0</u>		
Energy								
General Funds								
Appropriated S/F	0.2	11.3		11.3		-11.3		
Non-Appropriated S/F								
	<u>0.2</u>	<u>11.3</u>		<u>11.3</u>		<u>-11.3</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	8.3	8.5		8.5		-8.5		
Non-Appropriated S/F								
	<u>8.3</u>	<u>8.5</u>		<u>8.5</u>		<u>-8.5</u>		
Capital Outlay								
General Funds								
Appropriated S/F	1.2	24.1		24.1		-24.1		
Non-Appropriated S/F								
	<u>1.2</u>	<u>24.1</u>		<u>24.1</u>		<u>-24.1</u>		
TOTAL								
General Funds								
Appropriated S/F	231.1	285.7		285.7		-285.7		
Non-Appropriated S/F								
	<u>231.1</u>	<u>285.7</u>		<u>285.7</u>		<u>-285.7</u>		
IPU REVENUES								
General Funds	79.3	25.0		25.0		-25.0		
Appropriated S/F	223.4	283.6		283.6		-283.6		
Non-Appropriated S/F								
	<u>302.7</u>	<u>308.6</u>		<u>308.6</u>		<u>-308.6</u>		
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0		5.0		-5.0		
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>		<u>5.0</u>		<u>-5.0</u>		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (5.0) ASF FTEs, (\$194.5) ASF in Personnel Costs, (\$8.3) ASF in Travel, (\$39.0) ASF in Contractual Services, (\$11.3) ASF in Energy, (\$8.5) ASF in Supplies and Materials and (\$24.1) ASF in

ADMINISTRATIVE SERVICES
PURCHASING
DELAWARE SURPLUS SERVICES
INTERNAL PROGRAM UNIT SUMMARY

30-06-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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Capital Outlay from Purchasing (30-06-00) as a result of the consolidation of Purchasing and Support Operations (30-04-00) into Support Services (30-04-00).

**ADMINISTRATIVE SERVICES
PURCHASING
FOOD DISTRIBUTION
INTERNAL PROGRAM UNIT SUMMARY**

30-06-30

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	172.2	176.4		176.4		-176.4		
Appropriated S/F	78.5	117.9		117.9		-117.9		
Non-Appropriated S/F	104.5	61.4		61.4		-61.4		
	355.2	355.7		355.7		-355.7		
Travel								
General Funds								
Appropriated S/F		1.8		1.8		-1.8		
Non-Appropriated S/F	0.5	5.9		5.9		-5.9		
	0.5	7.7		7.7		-7.7		
Contractual Services								
General Funds	13.8	18.2		18.2		-18.2		
Appropriated S/F	1.3	36.3		36.3		-36.3		
Non-Appropriated S/F	89.2	42.3		42.3		-42.3		
	104.3	96.8		96.8		-96.8		
Energy								
General Funds								
Appropriated S/F		4.4		4.4		-4.4		
Non-Appropriated S/F		5.3		5.3		-5.3		
		9.7		9.7		-9.7		
Supplies and Materials								
General Funds	5.6	5.6		5.6		-5.6		
Appropriated S/F		16.2		16.2		-16.2		
Non-Appropriated S/F	1.2	6.1		6.1		-6.1		
	6.8	27.9		27.9		-27.9		
Capital Outlay								
General Funds								
Appropriated S/F		10.0		10.0		-10.0		
Non-Appropriated S/F								
		10.0		10.0		-10.0		
Food Processing								
General Funds								
Appropriated S/F	501.0	613.8		613.8		-613.8		
Non-Appropriated S/F								
	501.0	613.8		613.8		-613.8		
TOTAL								
General Funds	191.6	200.2		200.2		-200.2		
Appropriated S/F	580.8	800.4		800.4		-800.4		
Non-Appropriated S/F	195.4	121.0		121.0		-121.0		
	967.8	1,121.6		1,121.6		-1,121.6		
IPU REVENUES								
General Funds								
Appropriated S/F	643.2	782.7		782.7		-782.7		
Non-Appropriated S/F	161.0	121.0		121.0		-121.0		
	804.2	903.7		903.7		-903.7		
POSITIONS								
General Funds	4.0	4.0		4.0		-4.0		
Appropriated S/F	4.0	4.0		4.0		-4.0		
Non-Appropriated S/F	2.0	2.0		2.0		-2.0		
	10.0	10.0		10.0		-10.0		

ADMINISTRATIVE SERVICES
PURCHASING
FOOD DISTRIBUTION
INTERNAL PROGRAM UNIT SUMMARY

30-06-30								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (4.0) FTEs, (\$176.4) in Personnel Costs, and (\$18.2) in Contractual Services, (4.0) ASF FTEs, (2.0) NSF FTEs, (\$117.9) ASF in Personnel Costs, (\$1.8) ASF in Travel, (\$36.3) ASF in Contractual Services, (\$4.4) ASF in Energy, (\$16.2) ASF in Supplies and Materials, (\$10.0) ASF in Capital Outlay and (\$613.8) ASF for Food Processing as a result of the consolidation of Purchasing (30-06-00) and Support Operations (30-04-00) into Support Services (30-04-00) from Purchasing, Food Distribution (30-06-30) as a result of the consolidation of Purchasing (30-06-00) and Support Operations (30-04-00) into Support Services (30-04-00).

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